

INFORMATION TECHNOLOGY SERVICES (31)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Information Technology Services Department provides effective, reliable and secure information technology and related services to City agencies, enabling them to effectively manage assets and deliver services to Detroit's citizens, businesses and visitors.

AGENCY GOALS:

1. Maintain the City's current technology investment.
2. Improve the City's technology infrastructure.
3. Delivery of new and enhanced applications to support the business information and process needs of the agencies.
4. Internal Operational Improvement.
5. Improve Relationship of ITS to City Departments.

AGENCY FINANCIAL SUMMARY:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
\$ 22,919,933	City Appropriations	\$ 23,944,504	\$ 21,181,971	\$ (2,762,533)
\$ 22,919,933	Total Appropriations	\$ 23,944,504	\$ 21,181,971	\$ (2,762,533)
\$ 796,311	City Revenues	\$ 1,506,201	\$ 1,463,734	\$ (42,467)
\$ 796,311	Total Revenues	\$ 1,506,201	\$ 1,463,734	\$ (42,467)
\$ 22,123,622	NET TAX COST:	\$ 22,438,303	\$ 19,718,237	\$ (2,720,066)

AGENCY EMPLOYEE STATISTICS:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	04-01-06 <u>Actual</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
108	City Positions	146	98	123	(23)
108	Total Positions	146	98	123	(23)

ACTIVITIES IN THIS AGENCY:

	2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
Computer Operations	\$ 23,944,504	\$ 21,181,971	\$ (2,762,533)
Total Appropriations	\$ 23,944,504	\$ 21,181,971	\$ (2,762,533)

INFORMATION TECHNOLOGY SERVICES (31)

COMPUTER OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMPUTER OPERATIONS

The Information Technology Services Department (ITS) is the central staff agency responsible for directing, developing and providing information technology and consulting services to City agencies. The responsibilities of ITS include: information management, strategic technology planning, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisitions, business needs solutions and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services provided to their customers.

GOALS:

1. Improve the City's technology infrastructure

- Establish a Strategic Technology Architectural Planning team to direct future investments in technology
- Improve the voice communications systems
- Expand use of Web technology to access applications and information on processes
- Expand E-Government initiatives
- Formalize an enterprise technology security architecture that addresses new technology securities issues
- Implement enterprise technology security architecture
- Improve business continuity and recovery capabilities
- Implement an improved desktop management strategy

2. Develop, enhance and maintain applications systems to support the needs of the City departments:

- Enhance system management processes and tools to address applications system support
- Support in-house Income Tax Administration System
- Continue development and support of Public Safety and Homeland Security initiatives
- Implement HRMS/Payroll system

3. Improve Relationship of ITS to City Departments:

- Improve Help Desk services
- Formalize a service delivery strategy and the standard approach for engaging ITS services
- Explore training partnerships with public and private entities
- Implement Customer Service Model
- Establish Service Level Agreements

4. Optimize control of the City's technology assets:

- Catalogue all hardware and software
- Implement comprehensive ITS asset management program

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

In FY **2005-06**, with the successful transfer of civilian staff from the Police Department to support the City's 800 MHz radio communications system completed, ITS will begin to implement the necessary upgrade of the 800 MHz system to release 6.5. This upgrade is required to bring the City up to the State of Michigan standards.

The integration of mailroom and publishing services into the ITS department will enable ITS to drive further efficiencies. The integration of the Mailroom and Publishing cost centers into the ITS appropriation will give ITS greater flexibility in staffing and deployment to provide required services to meet the City's needs. In addition, this merger will enable better utilization of existing technologies which bridge the functions and allow for better utilization and cross-training of staff.

In addition, ITS will be consolidating information technology employees currently scattered in various City departments into ITS. This enterprise approach to ITS will allow the City to get a better control of total ITS spending, and enable a better utilization of staff. As these resources are consolidated into ITS, cross training will enable a higher level of service and support to be provided to all departments.

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In FY **2005/2006**, ITS will continue to develop, maintain and support information technology to focus on improving the City's financial health, accelerating economic and business development, improving Public Safety, City services and key stakeholder relationships, which are the major Strategic Priorities for the City.

In the **2004/2005 fiscal year**, ITS accomplished the following:

- Expand the City's presence on the Internet and create an e-government strategy
- Provide CAD System Migration Support
- Provide Records Management Implementation Support
- Implement 800 MHz Radio Communications
- Implement Enterprise Customer Service/Call Center
- Develop/Enhance E-Commerce
- Develop and Implement End-User Reporting
- Develop a Communication Infrastructure - Voice/Data
- Implement Data Center Consolidation
- Increased the business function and processes performed over the Internet and other technologies.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

Over the next 5 years, the department will continue to focus on the delivery of computing and communications technology and services. In addition to mission critical support and maintenance activities, the department will also:

- Implement a new Human Resource Management System/Payroll
- Fully implement Enterprise Infrastructure Security Technology and Business Architecture
- Implement Security ATE and continuing program refreshment
- Develop/Enhance Enterprise Security benchmarking and improvement
- Expand System Management Tools
- Implement Server Consolidation
- Continue Data Center Consolidation
- Increase the business function and processes performed over the Internet and other technologies.
- Monitor and track services provided to City Departments through Service Level Agreements
- Management Awareness System

In fiscal year **2006/2007**, the department's activities will continue to focus in the following major areas:

- **Maintain the City's current technology investment.** The department will continue to support and develop the existing technology infrastructure to ensure the ability to access mission critical information at the desktop. This includes maintaining all equipment, software, communications lines and applications used by the City's workforce to communicate internally and externally and to provide services to the citizenry. It also includes upgrading processes and tools used to protect the City's information and systems from trespass or corruption.
- **Improve the City's technology infrastructure.** The department will be in the process of renewing its Strategic Technology Architecture Plan as the template for future financial investments in technology.
- **Delivery of new and enhanced applications to support agency core services.** The department will continue to implement technology to support improved core services. Activities will include: implementation of new Public Safety systems, expansion of enterprise Geographic Information Systems and Web site applications and expanded development and support of other department applications.
- **Employee Development and Support.** The department will continue to provide training in areas critical to the support and use of new and current technology. The centralized Help Desk will provide ITS' customers with first-line telephone support for technology.

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- **Internal Operational Improvement.** The department will continue to review and revise its internal processes, and provide additional training to its employees to strengthen our ability to support the new technologies being implemented, reduce the cycle time for providing services to our customers and adopt a more structured quality assurance methodology.
- **Security.** Establish a framework for management of Citywide technology security. The content will be awareness, policy, risk assessment, architecture and identification of specific technology projects.
- **Customer Service.** The department has developed and will follow a customer service model. The focus will be our relationship with internal departments. The purpose being to enable ITS and the other City departments to quantitatively measure performance. Tools that will be used include Service Level Agreements (SLA) and service delivery management.

INFORMATION TECHNOLOGY SERVICES (31)

COMPUTER OPERATIONS MEASURES AND TARGETS

Type of Performance Measure List of Measures	2003-04 Actual	2004-05 Actual	2005-06 Projection	2006-07 Target
Inputs: Resources Allocated or Service Demands Made				
Average training hours received per ITS staff	24	24	8	8
Outputs: Units of Activity directed toward Goals				
Number of service level agreements in place	43	43	38	38
Percent of service requests completed by target date	95%	95%	95%	95%
Number of agencies using Enterprise GIS System	20	40	20	20
Number of systems assessed via Web technology	15	20	20	20
Number of Applications supported citywide	N/A	N/A	56	56
ID badges processed	128	150	150	150
Art Jobs	325	350	350	350
Print Jobs		1,920	1,920	1,920
Copies Made – Total Copy Center	9,679,191	10,500,000	10,500,000	10,500,000
Photo event coverage	278	287	287	287
Total Copy Center city-wide electronic communication messages	N/A	110	120	120
Public service announcements	N/A	25	30	30
Number Web-enabled applications	15	20	20	20
Outcomes: Results or Impacts of Program Activities				
Customer satisfaction rating in Help Desk services	90%	90%	90%	90%
Job Orders Completed by Due Date	N/A	90%	90%	90%
Satisfied Clients with Service Delivery	N/A	90%	90%	90%
Number of visitors to City of Detroit Website	N/A	200,000	500,000	500,000
Customer satisfaction rating in service delivery	85%	90%	90%	90%
Efficiency: Program Costs related to Units of Activity				
Total Copy Center Printing Errors (Reprints)	2%	1%	.05%	.05%
Activity Costs	\$30,066,112	\$28,048,583	\$23,944,504	\$21,181,971

CITY OF DETROIT
Information Technology Services Department
Financial Detail by Appropriation and Organization

Office Of Information Technology Services: Central Data Processing	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00024 - Central Data Processing						
310010 - Office Of Information Technology Serv	4	\$477,271	3	\$497,921	3	\$518,335
310020 - Contracts & Administration	5	\$1,156,450	4	\$1,146,590	4	\$1,851,179
310035 - Enterprise Application Support Team	6	\$1,132,946	4	\$851,761	3	\$696,304
310050 - Client Support Services	3	\$226,775	2	\$226,363	2	\$192,259
310060 - Personal Computer Services	3	\$2,394,653	2	\$2,096,014	2	\$2,058,967
310070 - System Support & Management	7	\$1,962,206	4	\$1,718,959	4	\$1,644,991
310080 - Data Network Services	5	\$2,160,959	5	\$2,414,217	5	\$2,657,662
310090 - Client Server - New Applications	4	\$320,596	1	\$106,533	0	\$0
310100 - Non-Financial Applications	9	\$693,088	6	\$683,002	5	\$545,734
310110 - Financial Applications	2	\$93,020	1	\$105,434	0	\$0
310130 - Operations	16	\$5,512,008	18	\$5,860,755	18	\$2,535,964
310140 - Input/Output Services	3	\$159,801	0	\$0	0	\$0
310170 - Water Board Project	3	\$144,604	3	\$203,080	3	\$189,399
310230 - Planning & Development Department	1	\$72,469	0	\$0	0	\$0
310240 - Building & Safety	5	\$346,202	2	\$217,338	1	\$100,984
310290 - Special Projects & Initiatives	2	\$157,069	2	\$178,677	1	\$84,825
310300 - Public Safety	34	\$2,736,414	30	\$3,176,124	29	\$2,859,668
310310 - Geographic Information Services	3	\$435,794	3	\$455,710	3	\$440,011
310330 - Voice Communications	2	\$447,073	0	\$0	0	\$0
310335 - Publishing Services	0	\$0	0	\$0	10	\$1,123,468
310345 - Mailroom and Delivery	0	\$0	0	\$0	10	\$1,812,597
310355 - Dedicated Services	0	\$0	0	\$0	20	\$1,869,624
APPROPRIATION TOTAL	117	\$20,629,397	90	\$19,938,478	123	\$21,181,971
11827 - Publishing Services						
310335 - Publishing Services	14	\$1,290,766	10	\$1,204,362	0	\$0
APPROPRIATION TOTAL	14	\$1,290,766	10	\$1,204,362	0	\$0
11828 - Mailroom and Delivery						
310345 - Mailroom and Delivery	15	\$2,024,341	8	\$1,777,093	0	\$0

CITY OF DETROIT
Information Technology Services Department
Financial Detail by Appropriation and Organization

Mailroom and Delivery	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11828 - Mailroom and Delivery						
310345 - Mailroom and Delivery	15	\$2,024,341	8	\$1,777,093	0	\$0
	<hr/>		<hr/>		<hr/>	
APPROPRIATION TOTAL	15	\$2,024,341	8	\$1,777,093	0	\$0
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ACTIVITY TOTAL	146	\$23,944,504	108	\$22,919,933	123	\$21,181,971

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC0531 - Computer Operations			
<i>A31000 - Information Technology Services Depa</i>			
SALWAGESL - Salary & Wages	6,501,153	5,378,361	5,979,519
EMPBENESL - Employee Benefi	3,803,785	4,568,240	4,383,023
PROFSVCSL - Professional/Con	1,854,317	1,576,470	1,576,470
OPERSUPSL - Operating Suppli	7,550,784	4,149,174	4,710,574
OPERSVCSL - Operating Servic	4,165,319	4,178,543	4,421,332
OTHEXPSSL - Other Expenses	25,000	25,000	31,732
FIXEDCHGSL - Fixed Charges	44,146	3,044,145	79,321
<i>A31000 - Information Technology Sen</i>	<i>23,944,504</i>	<i>22,919,933</i>	<i>21,181,971</i>
AC0531 - Computer Operations	23,944,504	22,919,933	21,181,971
Grand Total	23,944,504	22,919,933	21,181,971

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A31000 - Information Technology Services De					
<i>00024 - Central Data Processing</i>					
447555 - Other Reimbursements	0	0	0	67,006	67,006
447605 - Other Reimbursements	(1,156,953)	744,890	35,000	135,000	(609,890)
449155 - Personal Services-Dep	0	0	0	0	0
449165 - Personal Services-Engl	0	0	0	116,261	116,261
449175 - Personal Services-Ced	0	0	0	84,468	84,468
449205 - Personal Services-Nsd	0	0	0	176,686	176,686
449215 - Personal Services-DO1	0	0	0	430,942	430,942
474140 - Misc Receipts-Postage	0	0	0	453,371	453,371
<i>00024 - Central Data Processing</i>	(1,156,953)	744,890	35,000	1,463,734	718,844
<i>11827 - Publishing Services</i>					
447555 - Other Reimbursements	0	10,201	10,201	0	(10,201)
447605 - Other Reimbursements	0	100,000	100,000	0	(100,000)
449155 - Personal Services-Dep	0	197,739	197,739	0	(197,739)
<i>11827 - Publishing Services</i>	0	307,940	307,940	0	(307,940)
<i>11828 - Mailroom and Delivery</i>					
474140 - Misc Receipts-Postage	0	453,371	453,371	0	(453,371)
<i>11828 - Mailroom and Delivery</i>	0	453,371	453,371	0	(453,371)
A31000 - Information Technology Services	(1,156,953)	1,506,201	796,311	1,463,734	(42,467)
Grand Total	(1,156,953)	1,506,201	796,311	1,463,734	(42,467)

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Information Technology Services Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00024 - Central Data Processing			
310010 - Office Of Information Technology S			
Director - ITS	1	1	1
Deputy Director - ITS	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	0
CC Staff Secretary II	0	-1	0
Total Office Of Information Technology Servi	4	3	3
310020 - Contracts & Administration			
Head Governmental Analyst	1	1	1
Principal Governmental Analyst	1	1	1
Principal Clerk	2	1	1
Data Proc Records Librarian	1	1	1
Total Contracts & Administration	5	4	4
310035 - Enterprise Application Support Tea			
Database Administrator	1	1	1
System Programming Coordinator	2	2	2
Sr Data Proc Prog Analyst	3	1	0
Total Enterprise Application Support Team	6	4	3
310050 - Client Support Services			
ITS Network Software/App Mgr	1	0	0
System Programming Coordinator	1	1	1
Sr Data Proc Prog Analyst	1	1	1
Total Client Support Services	3	2	2
310060 - Personal Computer Services			
Prin Data Proc Prog Analyst	1	1	1
Sr Data Proc Prog Analyst	2	1	1
Total Personal Computer Services	3	2	2
310070 - System Support & Management			
System Programming Coordinator	2	1	1
Database Administrator	3	3	3

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Information Technology Services Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00024 - Central Data Processing			
310070 - System Support & Management			
Sr Data Proc Prog Analyst	2	0	0
Total System Support & Management	7	4	4
310080 - Data Network Services			
Info Tech Networks Manager	1	1	1
Info Tech Networks Engineer	1	1	1
Sr Data Proc Telecomm Tech	1	1	1
Data Proc Tele Technician	2	2	2
Total Data Network Services	5	5	5
310090 - Client Server - New Applications			
ITS Network Software/App Mgr	1	0	0
Sr Data Proc Prog Analyst	3	1	0
Total Client Server - New Applications	4	1	0
310100 - Non-Financial Applications			
General Manager - ITS	1	1	1
ITS Network Software/App Mgr	1	0	0
Prin Data Proc Prog Analyst	1	1	1
Sr Data Proc Prog Analyst	6	4	3
Total Non-Financial Applications	9	6	5
310110 - Financial Applications			
Sr Data Proc Prog Analyst	2	1	0
Total Financial Applications	2	1	0
310130 - Operations			
Manager - Computer Operations	1	1	1
ITS Data Center Supervisor	1	1	1
Principal Data Proc Equip Oper	2	2	2
Sr Data Proc Prog Analyst	1	0	0
Sr Data Processing Equip Oper	4	4	4
Data Proc Equip Oper	5	5	5
Data Proc Records Librarian	1	1	1
Clerk	1	1	1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Information Technology Services Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00024 - Central Data Processing			
310130 - Operations			
Senior Clerk	0	2	2
Info Tech Input/Output Sprv	0	1	1
Total Operations	16	18	18
310140 - Input/Output Services			
Info Tech Input/Output Sprv	1	0	0
Senior Clerk	2	0	0
Total Input/Output Services	3	0	0
310170 - Water Board Project			
Principal Data Proc Equip Oper	1	1	1
Sr Data Processing Equip Oper	2	2	2
Total Water Board Project	3	3	3
310230 - Planning & Development Department			
Sr Data Proc Prog Analyst	1	0	0
Total Planning & Development Department	1	0	0
310240 - Building & Safety			
System Programming Coordinator	1	1	1
Sr Data Proc Prog Analyst	4	1	0
Total Building & Safety	5	2	1
310290 - Special Projects & Initiatives			
Sr Data Proc Prog Analyst	2	2	1
Total Special Projects & Initiatives	2	2	1
310300 - Public Safety			
System Programming Coordinator	2	0	1
Prin Data Proc Prog Analyst	1	3	3
Sr Data Proc Prog Analyst	8	7	5
Supervising Radio Maintenance	2	2	2
Sr Radio Maint Technician	2	2	2
Radio Maintenance Technician	13	13	13
Radio Maintenance Worker	5	1	1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Information Technology Services Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00024 - Central Data Processing			
310300 - Public Safety			
Senior Storekeeper	1	1	1
Manager II - ITS	0	1	1
Total Public Safety	34	30	29
310310 - Geographic Information Services			
ITS Network Software/App Mgr	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Sr Data Proc Prog Analyst	1	1	1
Total Geographic Information Services	3	3	3
310330 - Voice Communications			
Data Proc Tele Technician	2	0	0
Total Voice Communications	2	0	0
310335 - Publishing Services			
Supervising Publicist I	0	0	1
Publicist II	0	0	2
Offset Printer	0	0	1
Print Shop Supervisor	0	0	1
Printing Production Clerk	0	0	1
Head Clerk	0	0	1
Photographer - General	0	0	1
Graphic Designer	0	0	1
Web Editor	0	0	1
Total Publishing Services	0	0	10
310345 - Mailroom and Delivery			
Delivery - Driver	0	0	8
Senior Clerk	0	0	2
Total Mailroom and Delivery	0	0	10
310355 - Dedicated Services			
Sr Geograph Info Sys Supp Tech	0	0	1
Dept Info Technology Mgr	0	0	2
Prin Data Proc Prog Analyst	0	0	3

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Information Technology Services Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00024 - Central Data Processing			
310355 - Dedicated Services			
Sr Data Proc Prog Analyst	0	0	3
System Programming Coordinator	0	0	1
Office Automation Support Asst	0	0	1
Info Tech Input/Output Sprv	0	0	1
Elections Specialist	0	0	1
Office Assistant III	0	0	1
Principal Clerk	0	0	1
Manager II - ITS	0	0	1
Computer Services Mgr - DOT	0	0	1
Microcomputer Support Splst	0	0	3
Total Dedicated Services	0	0	20
Total Central Data Processing	117	90	123
11827 - Publishing Services			
310335 - Publishing Services			
Supervising Publicist I	1	1	0
Publicist II	2	2	0
Print Shop Supervisor	1	1	0
Principal Graphic Designer	1	1	0
Graphic Designer	2	0	0
Web Editor	1	1	0
Photographer - General	1	1	0
Offset Printer	1	1	0
Duplicating Devices Operator	1	0	0
Printing Production Clerk	1	1	0
Head Clerk	2	2	0
Printing Production Clerk	0	-1	0
Total Publishing Services	14	10	0
Total Publishing Services	14	10	0

**CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET**

Information Technology Services Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
11828 - Mailroom and Delivery			
310345 - Mailroom and Delivery			
Head Clerk	1	0	0
Principal Clerk	1	0	0
Senior Clerk	1	0	0
Delivery - Driver	12	8	0
Total Mailroom and Delivery	15	8	0
Total Mailroom and Delivery	15	8	0
Agency Total	146	108	123